

CAPITAL IMPROVEMENTS PROGRAM 2004 PROJECT SCHEDULE

PROJECT NO. WA0106	PROJECT TITLE: WATER PLANT UPGRADES		
DESCRIPTION Construction phase of Water Plant Upgrades and Expansion Phase II. Upgrades are to include installation of a auxiliary power unit and piping and booster pump modifications at the Sugar Creek. Also included will be disinfection equipment/building improvements at the Austin Parkway Water Plant.			
PROJECT MANAGER (S) Pete Polito, Public Works Contract Administrator/Project Manager		CONSULTANT (S) PHASE I – VAN DE WIELE PHASE II CONTRACTOR (S) Phase I – WW Payton Phase II	
BUDGET AMOUNT \$1,479,182			
PROJECT COSTS	BUDGET	ACTUAL	
Preliminary Engineering Report Phase I & Phase II	14,000	14,000	
Design/Surveying Phase I	70,182	78,000	
Design/Surveying Phase II	55,000		
Construction Phase I	725,000	722,500	
Construction Phase II	625,000		
TOTAL COSTS	1,489,182		
PROJECT SCHEDULE	PROPOSED DATE	REVISED DATE	ACTUAL DATE
Preliminary Engineering Report Phase I		01/02-03/02	
Preliminary Engineering Report Phase II		04/04-06/06	
Design/Surveying Phase I	04/02-10/02	04/02 –04/03	
Design/Surveying Phase II	06/04-12/04		
Construction Phase I	FY 2003	10/03 – 05/04	
Construction Phase II	FY 2005		
Comments Phase II design scheduled revised to allow construction completion of Phase I upgrades and reassessment of upgrade needs.			